

Section 12: Administrative Services, Department of

Certificate of Need Appeal Panel

Continuation Budget

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Certificate of Need appeals filed	7.00	7.00	22.00	8.00
Number of Certificate of Need hearings held		3.00	4.00	6.00
TOTAL STATE FUNDS				\$40,728
State General Funds				\$40,728
TOTAL PUBLIC FUNDS				\$40,728

40.1

Reduce funds for operations.

State General Funds	(\$1,222)
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40.100 Certificate of Need Appeal Panel

Appropriation (HB 105)

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.			
TOTAL STATE FUNDS			\$39,506
State General Funds			\$39,506
TOTAL PUBLIC FUNDS			\$39,506

Section 17: Community Health, Department of

Departmental Administration and Program Support

Continuation Budget

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$67,136,937
State General Funds	\$67,136,937
TOTAL FEDERAL FUNDS	\$257,478,252
ARRA-Medical Assistance Program CFDA93.778	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731
Medical Assistance Program CFDA93.778	\$232,518,668
State Children's Insurance Program CFDA93.767	\$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	\$652,490
TOTAL AGENCY FUNDS	\$2,854,039
Rebates, Refunds, and Reimbursements	\$242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$242,519
Sanctions, Fines, and Penalties	\$2,611,520
Sanctions, Fines, and Penalties Not Itemized	\$1,000,000
Nursing Home Civil Monetary Penalties	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191
State Funds Transfers	\$21,102,191
Health Insurance Payments	\$21,102,191
TOTAL PUBLIC FUNDS	\$348,571,419

81.1

Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$220,061
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81.2

Reduce funds to reflect an adjustment in the property insurance premiums.

State General Funds	(\$560)
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81.3

Reduce funds for contracts.

State General Funds	(\$1,215,451)
Medical Assistance Program CFDA93.778	(\$1,215,451)
Total Public Funds:	(\$2,430,902)

81.4

Reduce funds for operations.

State General Funds	(\$286,698)
Medical Assistance Program CFDA93.778	(\$286,698)
Total Public Funds:	(\$573,396)

81.5

Reduce funds to reflect reimbursements from the sale of bonds for the Medicaid eligibility project.

State General Funds	(\$100,200)
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81.6 Replace funds to reflect the Children's Health Insurance Program (CHIPRA) bonus.

State General Funds	(\$330,000)
Rebates, Refunds, and Reimbursements Not Itemized	\$330,000
Total Public Funds:	\$0

81.7 Increase funds for expenditures deferred from prior years.

State General Funds	\$9,775,213
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81.100 Departmental Administration and Program SupportAppropriation (HB 105)

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$75,199,302
State General Funds	\$75,199,302
TOTAL FEDERAL FUNDS	\$255,976,103
ARRA-Medical Assistance Program CFDA93.778	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731
Medical Assistance Program CFDA93.778	\$231,016,519
State Children's Insurance Program CFDA93.767	\$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	\$652,490
TOTAL AGENCY FUNDS	\$3,184,039
Rebates, Refunds, and Reimbursements	\$572,519
Rebates, Refunds, and Reimbursements Not Itemized	\$572,519
Sanctions, Fines, and Penalties	\$2,611,520
Sanctions, Fines, and Penalties Not Itemized	\$1,000,000
Nursing Home Civil Monetary Penalties	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191
State Funds Transfers	\$21,102,191
Health Insurance Payments	\$21,102,191
TOTAL PUBLIC FUNDS	\$355,461,635

Health Care Access and ImprovementContinuation Budget

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia			262.00	782.00
Number of Georgians served by Department of Community Health's safety net programs and grants	282,929.00	115,842.00	79,390.00	66,825.00
Percentage of Certificate of Need applications reviewed within 120 days	100.00%	100.00%	100.00%	100.00%
TOTAL STATE FUNDS				\$7,317,234
State General Funds				\$7,317,234
TOTAL FEDERAL FUNDS				\$21,548,346
ARRA-Medical Assistance Program CFDA93.778				\$13,018,046
ARRA-Promote Health Info Tech CFDA93.719				\$7,941,462
Medical Assistance Program CFDA93.778				\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130				\$172,588
TOTAL PUBLIC FUNDS				\$28,865,580

82.1 Reduce funds for operations for the State Office of Rural Health.

State General Funds	(\$300,000)
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82.2 Reduce funds for the Southeastern Firefighters Burn Foundation.

State General Funds	(\$50,000)
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82.100 Health Care Access and ImprovementAppropriation (HB 105)

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$6,967,234
State General Funds	\$6,967,234
TOTAL FEDERAL FUNDS	\$21,548,346
ARRA-Medical Assistance Program CFDA93.778	\$13,018,046
ARRA-Promote Health Info Tech CFDA93.719	\$7,941,462
Medical Assistance Program CFDA93.778	\$416,250

Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588
TOTAL PUBLIC FUNDS	\$28,515,580

Healthcare Facility Regulation

Continuation Budget

The purpose of this appropriation is to inspect and license long term care and health care facilities.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit.			94.00%	94.00%
Percentage of state licensed health care facilities who have survey results posted on the DCH website.			57.00%	65.00%
TOTAL STATE FUNDS				\$7,124,146
State General Funds				\$7,124,146
TOTAL FEDERAL FUNDS				\$8,461,900
Medical Assistance Program CFDA93.778				\$2,939,995
Survey & Certification of Health Care Providers CFDA93.777				\$5,521,905
TOTAL AGENCY FUNDS				\$100,000
Sales and Services				\$100,000
Regulatory Fees				\$100,000
TOTAL PUBLIC FUNDS				\$15,686,046

83.1	Reduce funds for personnel and eliminate two vacant positions.	
State General Funds		(\$165,000)
Medical Assistance Program CFDA93.778		(\$62,700)
Survey & Certification of Health Care Providers CFDA93.777		(\$102,300)
Total Public Funds:		(\$330,000)

83.100 Healthcare Facility Regulation	Appropriation (HB 105)
<i>The purpose of this appropriation is to inspect and license long term care and health care facilities.</i>	
TOTAL STATE FUNDS	\$6,959,146
State General Funds	\$6,959,146
TOTAL FEDERAL FUNDS	\$8,296,900
Medical Assistance Program CFDA93.778	\$2,877,295
Survey & Certification of Health Care Providers CFDA93.777	\$5,419,605
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Regulatory Fees	\$100,000
TOTAL PUBLIC FUNDS	\$15,356,046

Indigent Care Trust Fund

Continuation Budget

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

TOTAL STATE FUNDS	\$0
State General Funds	\$0
TOTAL FEDERAL FUNDS	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969
TOTAL AGENCY FUNDS	\$150,450,219
Intergovernmental Transfers	\$139,386,524
Hospital Authorities	\$139,386,524
Sales and Services	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695
Certificate of Need Penalties per OCGA31-8-153	\$8,863,695
TOTAL PUBLIC FUNDS	\$407,526,188

84.1	Increase funds for the state match for private deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.	
State General Funds		\$6,803,248
Medical Assistance Program CFDA93.778		\$13,300,912
Total Public Funds:		\$20,104,160

84.100 Indigent Care Trust Fund	Appropriation (HB 105)
<i>The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.</i>	

TOTAL STATE FUNDS	\$6,803,248
State General Funds	\$6,803,248
TOTAL FEDERAL FUNDS	\$270,376,881
Medical Assistance Program CFDA93.778	\$270,376,881
TOTAL AGENCY FUNDS	\$150,450,219
Intergovernmental Transfers	\$139,386,524
Hospital Authorities	\$139,386,524
Sales and Services	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695
Certificate of Need Penalties per OCGA31-8-153	\$8,863,695
TOTAL PUBLIC FUNDS	\$427,630,348

Medicaid: Aged, Blind, and Disabled

Continuation Budget

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	39.30%	41.10%	43.00%	45.00%
Average time for provider payment of clean claims by the care management organizations (in days)	10.40	8.00	7.50	6.70
Cost per member per month for Aged, Blind, and Disabled enrollees	\$769.41	\$787.00	\$807.81	\$834.91
Number of Aged, Blind and Disabled enrollees	409,801.00	422,661.00	433,072.00	447,118.00
TOTAL STATE FUNDS				\$1,395,947,556
State General Funds				\$1,213,014,554
Nursing Home Provider Fees				\$157,444,961
Hospital Provider Fee				\$25,488,041
TOTAL FEDERAL FUNDS				\$2,760,665,590
Medical Assistance Program CFDA93.778				\$2,757,878,376
Money Follows the Person Demo. CFDA93.791				\$2,787,214
TOTAL AGENCY FUNDS				\$68,842,988
Reserved Fund Balances				\$6,500,000
Prior Year State General Funds				\$6,500,000
Intergovernmental Transfers				\$62,342,988
Hospital Authorities				\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$267,288,632
State Funds Transfers				\$267,288,632
Optional Medicaid Services Payments				\$267,288,632
TOTAL PUBLIC FUNDS				\$4,492,744,766

85.1 Increase funds for projected growth.

State General Funds	\$132,293,459
Medical Assistance Program CFDA93.778	\$253,514,237
Total Public Funds:	\$385,807,696

85.2 Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.

State General Funds	(\$834,767)
Medical Assistance Program CFDA93.778	(\$1,599,666)
Total Public Funds:	(\$2,434,433)

85.3 Reduce funds to reflect savings through better enforcement of level-of-care qualification analysis for placement into long-term care and home and community-based services.

State General Funds	(\$3,535,038)
Medical Assistance Program CFDA93.778	(\$6,774,201)
Total Public Funds:	(\$10,309,239)

85.4 Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.

State General Funds	(\$22,398)
Medical Assistance Program CFDA93.778	(\$42,921)
Total Public Funds:	(\$65,319)

85.5 <i>Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.</i>	
State General Funds	(\$11,486,052)
Medical Assistance Program CFDA93.778	(\$22,010,745)
Total Public Funds:	(\$33,496,797)
85.6 <i>Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.</i>	
State General Funds	(\$195,550)
Medical Assistance Program CFDA93.778	(\$374,733)
Total Public Funds:	(\$570,283)
85.7 <i>Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.</i>	
State General Funds	(\$1,777,175)
Medical Assistance Program CFDA93.778	(\$3,405,605)
Total Public Funds:	(\$5,182,780)
85.8 <i>Increase funds reduced in HB742 (2012 Session) for anticipated savings from increased efforts to identify inappropriate and medically unnecessary service utilization to reflect revised projections.</i>	
State General Funds	\$3,938,398
Medical Assistance Program CFDA93.778	\$7,547,160
Total Public Funds:	\$11,485,558
85.9 <i>Increase funds to reflect projected FY2013 nursing home provider fee revenue.</i>	
Medical Assistance Program CFDA93.778	\$19,759,834
Nursing Home Provider Fees	\$10,311,440
Total Public Funds:	\$30,071,274
85.10 <i>Reduce funds to reflect projected FY2013 hospital provider fee revenue.</i>	
Medical Assistance Program CFDA93.778	(\$69,236)
Hospital Provider Fee	(\$36,130)
Total Public Funds:	(\$105,366)

85.100 Medicaid: Aged, Blind, and Disabled		Appropriation (HB 105)
<i>The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.</i>		
TOTAL STATE FUNDS		\$1,524,603,743
State General Funds		\$1,331,395,431
Nursing Home Provider Fees		\$167,756,401
Hospital Provider Fee		\$25,451,911
TOTAL FEDERAL FUNDS		\$3,007,209,714
Medical Assistance Program CFDA93.778		\$3,004,422,500
Money Follows the Person Demo. CFDA93.791		\$2,787,214
TOTAL AGENCY FUNDS		\$68,842,988
Reserved Fund Balances		\$6,500,000
Prior Year State General Funds		\$6,500,000
Intergovernmental Transfers		\$62,342,988
Hospital Authorities		\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$267,288,632
State Funds Transfers		\$267,288,632
Optional Medicaid Services Payments		\$267,288,632
TOTAL PUBLIC FUNDS		\$4,867,945,077

Medicaid: Low-Income Medicaid

Continuation Budget

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Cost per member per month for low-income Medicaid enrollees	\$253.92	\$242.32	\$251.82	\$256.72
Percentage of Medicaid eligible population not enrolled	17.00%	16.00%	16.00%	16.00%
Number of low-income Medicaid enrollees	950,144.00	1,033,908.00	1,064,301.00	1,087,234.00
TOTAL STATE FUNDS				\$1,107,417,540
State General Funds				\$789,037,546
Tobacco Settlement Funds				\$110,193,257
Hospital Provider Fee				\$208,186,737
TOTAL FEDERAL FUNDS				\$2,170,012,694
Medical Assistance Program CFDA93.778				\$2,170,012,694

TOTAL AGENCY FUNDS	\$23,303,933
Reserved Fund Balances	\$10,975,617
Medicaid Reserves for IBNR	\$10,975,617
Intergovernmental Transfers	\$12,328,316
Hospital Authorities	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847
State Funds Transfers	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,314,151,014

86.1	<i>Increase funds for projected growth.</i>	
State General Funds		\$79,355,008
Medical Assistance Program CFDA93.778		\$152,068,170
Total Public Funds:		\$231,423,178

86.2	<i>Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.</i>	
State General Funds		(\$569,202)
Medical Assistance Program CFDA93.778		(\$1,090,763)
Total Public Funds:		(\$1,659,965)

86.3	<i>Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.</i>	
State General Funds		(\$15,272)
Medical Assistance Program CFDA93.778		(\$29,266)
Total Public Funds:		(\$44,538)

86.4	<i>Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.</i>	
State General Funds		(\$7,831,983)
Medical Assistance Program CFDA93.778		(\$15,008,446)
Total Public Funds:		(\$22,840,429)

86.5	<i>Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.</i>	
State General Funds		(\$133,340)
Medical Assistance Program CFDA93.778		(\$255,519)
Total Public Funds:		(\$388,859)

86.6	<i>Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.</i>	
State General Funds		(\$1,211,801)
Medical Assistance Program CFDA93.778		(\$2,322,177)
Total Public Funds:		(\$3,533,978)

86.7	<i>Replace funds.</i>	
State General Funds		(\$8,300,000)
Tobacco Settlement Funds		\$8,300,000
Total Public Funds:		\$0

86.8	<i>Increase funds to reflect unrealized FY2012 reserves.</i>	
State General Funds		\$10,975,617
Medical Assistance Program CFDA93.778		\$21,032,598
Total Public Funds:		\$32,008,215

86.9	<i>Reduce funds to reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week.</i>	
State General Funds		(\$1,875,000)
Medical Assistance Program CFDA93.778		(\$3,593,066)
Total Public Funds:		(\$5,468,066)

86.10	<i>Reduce funds to reflect projected FY2013 hospital provider fee revenue.</i>	
Medical Assistance Program CFDA93.778		(\$565,524)
Hospital Provider Fee		(\$295,112)
Total Public Funds:		(\$860,636)

86.100 Medicaid: Low-Income Medicaid	Appropriation (HB 105)
<i>The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.</i>	
TOTAL STATE FUNDS	\$1,185,816,455
State General Funds	\$859,431,573
Tobacco Settlement Funds	\$118,493,257
Hospital Provider Fee	\$207,891,625
TOTAL FEDERAL FUNDS	\$2,320,248,701

Medical Assistance Program CFDA93.778	\$2,320,248,701
TOTAL AGENCY FUNDS	\$23,303,933
Reserved Fund Balances	\$10,975,617
Medicaid Reserves for IBNR	\$10,975,617
Intergovernmental Transfers	\$12,328,316
Hospital Authorities	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847
State Funds Transfers	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,542,785,936

PeachCareContinuation Budget

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86.30%	86.30%	87.60%	84.40%
TOTAL STATE FUNDS				\$79,578,343
State General Funds				\$77,951,094
Hospital Provider Fee				\$1,627,249
TOTAL FEDERAL FUNDS				\$250,346,470
State Children's Insurance Program CFDA93.767				\$250,346,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$151,783
State Funds Transfers				\$151,783
Optional Medicaid Services Payments				\$151,783
TOTAL PUBLIC FUNDS				\$330,076,596

87.1	Increase funds for projected growth.	
State General Funds		\$9,002,637
State Children's Insurance Program CFDA93.767		\$28,500,537
Total Public Funds:		\$37,503,174
87.2	Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.	
State General Funds		(\$49,563)
State Children's Insurance Program CFDA93.767		(\$156,906)
Total Public Funds:		(\$206,469)
87.3	Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.	
State General Funds		(\$1,330)
State Children's Insurance Program CFDA93.767		(\$4,210)
Total Public Funds:		(\$5,540)
87.4	Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.	
State General Funds		(\$681,965)
State Children's Insurance Program CFDA93.767		(\$2,158,965)
Total Public Funds:		(\$2,840,930)
87.5	Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.	
State General Funds		(\$11,610)
State Children's Insurance Program CFDA93.767		(\$36,756)
Total Public Funds:		(\$48,366)
87.6	Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.	
State General Funds		(\$105,517)
State Children's Insurance Program CFDA93.767		(\$334,045)
Total Public Funds:		(\$439,562)
87.7	Reduce funds to reflect projected FY2013 hospital provider fee revenue.	
State Children's Insurance Program CFDA93.767		(\$7,303)
Hospital Provider Fee		(\$2,307)
Total Public Funds:		(\$9,610)

87.100 PeachCareAppropriation (HB 105)

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

TOTAL STATE FUNDS	\$87,728,688
State General Funds	\$86,103,746
Hospital Provider Fee	\$1,624,942
TOTAL FEDERAL FUNDS	\$276,148,822
State Children's Insurance Program CFDA93.767	\$276,148,822
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783
State Funds Transfers	\$151,783
Optional Medicaid Services Payments	\$151,783
TOTAL PUBLIC FUNDS	\$364,029,293

State Health Benefit Plan

Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative cervical cancer screening				37.73%
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening				39.82%
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$2,987,734,959
State Funds Transfers				\$2,987,734,959
Health Insurance Payments				\$2,987,734,959
TOTAL PUBLIC FUNDS				\$2,987,734,959

88.1	Increase funds to reflect updated revenue and expense projections.	
Health Insurance Payments		\$74,650,998
88.2	Reduce funds to reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and HRA funding.	
Health Insurance Payments		(\$66,519,000)
88.3	Increase funds for increased employee contribution rates for spousal coverage.	
Health Insurance Payments		\$36,379,788
88.4	Increase funds for continued implementation of the EnGAgement wellness plan.	
Health Insurance Payments		\$7,122,000
88.5	Increase funds to reflect an increase in expenses for the implementation of the childhood obesity initiative in cooperation with the Alliance for a Healthier Generation, Department of Public Health, and the Governor's Office.	
Health Insurance Payments		\$4,000,000
88.6	Increase funds to reflect an increase in employee premiums of 7.5% for employee-only and employee + child(ren) tiers.	
Health Insurance Payments		\$6,419,963
88.7	Increase funds to reflect an increase in employee premiums of 2% due to increased costs from the requirements of the Patient Protection and Affordable Care Act (PPACA).	
Health Insurance Payments		\$6,881,250
88.8	Increase funds to reflect revenue from the implementation of an add-on fee of \$7 per employee per month for select plans.	
Health Insurance Payments		\$8,994,000
88.9	Reduce funds to reflect savings from elimination of prior authorization for Attention Deficit-Hyperactivity Disorder (ADHD) drugs.	
Health Insurance Payments		(\$107,500)
88.10	Reduce funds to reflect savings from implementing a pharmacy step therapy program.	
Health Insurance Payments		(\$1,400,000)
88.11	Reduce funds to reflect savings from revising the prescription drug list.	
Health Insurance Payments		(\$3,425,000)

88.12	Reduce funds to reflect savings from renegotiated rates with the hospital network.	
Health Insurance Payments		(\$5,250,000)
88.13	Increase funds to reflect an increase in per member per month billings for certificated school service personnel from \$912.34 to \$937.34, effective March 2013.	
Health Insurance Payments		\$7,450,121
88.14	Increase funds to reflect an increase in the employer share of the State Health Benefit Plan from 29.781% to 30.281%, effective January 2013.	
Health Insurance Payments		\$6,085,658

88.100 State Health Benefit Plan

Appropriation (HB 105)

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,069,017,237
State Funds Transfers	\$3,069,017,237
Health Insurance Payments	\$3,069,017,237
TOTAL PUBLIC FUNDS	\$3,069,017,237

Georgia Composite Medical Board

Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of initial applicants for physician licenses licensed within 70 days of receipt	66.60%	55.90%	55.70%	49.80%
Number of initial licensure applications (all professions) reviewed and approved	3,158.00	2,958.00	3,357.00	3,436.00
Percentage of complaints against licensees resolved within 120 days of receipt	60.90%	55.60%	58.00%	39.90%
TOTAL STATE FUNDS				\$2,046,154
State General Funds				\$2,046,154
TOTAL AGENCY FUNDS				\$100,000
Sales and Services				\$100,000
Sales and Services Not Itemized				\$100,000
TOTAL PUBLIC FUNDS				\$2,146,154

89.1	Reduce funds for personnel.	
State General Funds		(\$41,824)
89.2	Reduce funds for telecommunications.	
State General Funds		(\$1,332)

89.100 Georgia Composite Medical Board

Appropriation (HB 105)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$2,002,998
State General Funds	\$2,002,998
TOTAL AGENCY FUNDS	\$100,000
Sales and Services	\$100,000
Sales and Services Not Itemized	\$100,000
TOTAL PUBLIC FUNDS	\$2,102,998

Physician Workforce, Georgia Board for: Board Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS	\$685,128
State General Funds	\$685,128
TOTAL PUBLIC FUNDS	\$685,128

90.1	Reduce funds for personnel.	
State General Funds		(\$2,500)

90.2	Reduce funds for operations.	
State General Funds		(\$4,351)

90.100 Physician Workforce, Georgia Board for: Board Administration

Appropriation (HB 105)

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS	\$678,277
State General Funds	\$678,277
TOTAL PUBLIC FUNDS	\$678,277

Physician Workforce, Georgia Board for: Graduate Medical Education

Continuation Budget

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	59.00%	58.00%	58.00%	58.00%
Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	1,963.00	2,006.00	2,046.00	2,069.00
TOTAL STATE FUNDS				\$8,917,518
State General Funds				\$8,917,518
TOTAL PUBLIC FUNDS				\$8,917,518

91.1	Reduce funds for Graduate Medical Education residency slots.	
State General Funds		(\$275,551)

91.2	Eliminate funds for residency development programs provided for Gwinnett Medical Center and Southwest Georgia consortium.	
State General Funds		(\$826,899)

91.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 105)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$7,815,068
State General Funds	\$7,815,068
TOTAL PUBLIC FUNDS	\$7,815,068

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	61.00%	55.00%	58.00%	55.00%
Number of medical students enrolled at Mercer University School of Medicine	282.00	312.00	351.00	387.00
TOTAL STATE FUNDS				\$20,969,911
State General Funds				\$20,969,911
TOTAL PUBLIC FUNDS				\$20,969,911

92.1	Reduce funds for the Mercer School of Medicine Operating Grant.	
State General Funds		(\$647,733)

92.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Appropriation (HB 105)

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$20,322,178
State General Funds	\$20,322,178
TOTAL PUBLIC FUNDS	\$20,322,178

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	75.00%	64.00%	71.00%	66.00%
Number of medical students enrolled at Morehouse School of Medicine	217.00	213.00	223.00	230.00
TOTAL STATE FUNDS				\$10,671,474
State General Funds				\$10,671,474
TOTAL PUBLIC FUNDS				\$10,671,474

93.1 Reduce funds for the Morehouse School of Medicine Operating Grant.

State General Funds	(\$329,627)
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93.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 105)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$10,341,847
State General Funds	\$10,341,847
TOTAL PUBLIC FUNDS	\$10,341,847

Physician Workforce, Georgia Board for: Physicians for Rural Areas

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of rural counties with physicians in active practice				99.10%
Number of students/physicians receiving support	59.00	49.00	48.00	42.00
TOTAL STATE FUNDS				\$830,000
State General Funds				\$830,000
TOTAL PUBLIC FUNDS				\$830,000

94.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 105)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$830,000
State General Funds	\$830,000
TOTAL PUBLIC FUNDS	\$830,000

Physician Workforce, Georgia Board for: Undergraduate Medical Education

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of UME graduates entering primary care residency from Morehouse School of Medicine	75.00%	64.00%	70.00%	48.00%
Percentage of UME graduates entering primary care residency from Mercer Medical School	61.00%	55.00%	53.00%	54.00%
Percentage of UME graduates entering primary care residency from Emory Medical School	49.00%	50.00%	56.00%	56.00%
TOTAL STATE FUNDS				\$2,731,636
State General Funds				\$2,731,636
TOTAL PUBLIC FUNDS				\$2,731,636

95.1 Reduce funds for medical education at private institutions.

State General Funds	(\$84,408)
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95.100 Physician Workforce, Georgia Board for:
Undergraduate Medical Education

Appropriation (HB 105)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$2,647,228
State General Funds	\$2,647,228
TOTAL PUBLIC FUNDS	\$2,647,228
